

To: Executive Leadership Team (Tamworth Borough Council)

From: Rob Holder (Mearl Consultancy)

Date: 1st February 2021

TAMWORTH CASTLE MUSEUM COLLECTION & ARCHIVE REVIEW RECOMMENDATIONS

1. INTRODUCTION

This report supplements the Tamworth Castle Museum Collection & Archive Review 2020 and provides a cost benefit analysis and financial summary of the reviews recommendations.

The purpose of providing the cost benefit analysis is to demonstrate the 'post pandemic' additional income generating potential for the Tamworth Castle & Museum as a result of approving and implementing the reviews recommendations.

2. EXECUTIVE SUMMARY

A strategy along with recommendations to develop the Castle & Museum into a commercially centred visitor attraction has emerged and should be delivered over the course of the next 3 years. The timeframe for delivery takes into account the current public health crisis, it is reasonable to assume that some recommendations may need to evolve to meet changing consumer needs and wants post pandemic.

The Headline Finances document accompanying this report sets out another challenging year ahead with 2021/22 deemed 'Crisis', as such relative worse-case scenario budgets for income generating activity have been set. 2022/23 should be seen as 'Pre-Recovery', 2023/24 'Recovery' and 2024/25 as 'Transformation'.

A pro-active strategy to deliver the Safe & Legal Category 1 Defects within the Castle Condition Survey is under construction and a number of Category 1 defects have already been actioned. Health & Safety Audit was carried out on 13th January 2021 at the request of Rob Holder, the Health & Safety Officer and Senior Compliance Officer continue to be engaged to ensure Castle compliance.

The new Organisational Structure is the single biggest annual cost at £297,890.99 per annum, it does not rely on casual staff but does enable and support all year round income generating activity along with a standalone Café Kiosk. The 2019/20 organisational structure actual cost of £270,367.80 overspent its financial budget and has done for each year since 2016, only supported seasonal activity, didn't support a standalone Café Kiosk and relied heavily on casual staff to the detriment of income generation.

The all year round Operating Window is supported by 2021/22 Fees & Charges which include 16 new income generating activities. The new Battle & Tribute is ready to open in Spring 2021 and enables and supports the Castle & Museum to be marketed and promoted as an all year round visitor attraction.

Opening the Castle & Museum all year provides another spectacular venue for the Arts & Events Team to use and broaden their calendar of commercial activity to include the Castle outside of core visitor days and times.

Two rooms on the ground floor have been repurposed to make the Castle more accessible and the larger of the two is now available to start generating much needed additional income for the Castle & Museum.

Implementing the income generating recommendations in this report could deliver additional income upwards of £109,985.68 per annum (combined totals of additional income highlighted in green in the main body of this report) post pandemic and based on modest projections. Additional income generated should be used to offset against the current level of subsidy required from Tamworth Borough Council.

The review has already delivered a significant return, its findings and recommendations resulted in a successful Cultural Recovery Fund award of £250,000.00. This has enabled significant enhancements to the Visitor Experience (Augmented Reality), Education & Schools Programme (Remote Online Learning) and Collection & Archive (Reaccreditation, Review, Rationalisation and Digitisation).

The report's findings and recommendations align to the Council's Reset and Recovery programme and also provide a framework for the Heritage Working Group to progress.

3. OPTIONS CONSIDERED

The ultimate purpose of the Castle Review 2020 was to assess and progress the Castle Review 2018, address the emerging issues and prepare a deliverable strategy to commercialise the Castle & Museum. However, it was prudent to explore other options and to capture financial risks associated with a spectrum of options ranging from do nothing, do something and fully commercialise the Castle & Museum.

The following options are not fully scoped or costed but do provide a framework for further discussion by Tamworth Borough Council around the future of the Castle and in line with the Reset and Recovery Programme.

Whilst there are three favourable options, Transfer Management.., Transfer Ownership.., Fully Commercialise.., the option taken forward to 'Fully Commercialise the Castle' is in line with the reviews outcomes. Notes to supplement the following table:

- Heritage Lottery Funding Liability: RED = Cost to the Council, GREEN = No Cost to the Council. (In 2010 the Tamworth Castle & Museum made a successful bid for £876,200.00 to the Heritage Lottery Fund to 'Accessing Tamworth Past' and again in 2015 for £464,100.00 for 'The Staffordshire Hoard Battle & Tribute' due to open in the April 2021).
- Castle Condition Survey Liability: RED = Cost to the Council (ranging from £0 to £3m). (The current Castle Condition Survey carried out by Purcell in 2019 identified circa £3,000,000.00 of works required to the Castle Building over the 5 year lifespan of the survey (excludes the Coach House & Stables, Holloway Lodge and the Upper Lodge Kiosk).
- Building & Associated Liability: RED = Cost to the Council, GREEN = No Cost to the Council.
- Charges within Fund Reallocation: RED = Cost will need to be absorbed elsewhere within the Council, GREEN = Cost to remain allocated against the Castle.
- Organisational Structure & Operational Costs: RED = Cost to the Council (aim to offset against income), GREEN = No Cost to the Council.
- Community, Town Centre, Regeneration, Heritage: RED = Damage to the Council's Reputation.
- GREEN = No Change.

Options / Risks & Benefits:	Heritage Lottery Funding Liability £1,340,300	Castle Condition Survey Liability £3,000,000	2019/20 Annual Building Only & Associated Liability £139,383.26	2019/20 Annual Charges Within Fund Reallocation £104,310.00	2019/20 Annual Organisational Structure & Operational Costs £328,692.41	Community, Town Centre Regeneration, Heritage
Sell the Castle and dispose of Collection & Archive						
Let the Castle and dispose of Collection & Archive						
Mothball the Castle and its Collection & Archive						
Transfer management of the Castle, Collection & Archive into Trust						
Transfer ownership of the Castle, Collection & Archive into Trust						
Fully commercialise the Castle excluding the Collection & Archive						
Fully commercialise the Castle including the Collection & Archive						

4. RECOMMENDATIONS

To 'Fully Commercialise the Castle, Museum Collection & Archive' with the ultimate aim of increasing income, making profit and stabilising the level of subsidy required by Tamworth Borough Council requires delivery of the following recommendations;

1. Deliver the 2019 Purcell Castle Condition Survey within its 5 year lifecycle – Page 4
2. Implement the 2021/22 Organisational Structure and associated training – Page 5
3. Implement the 2021/22 Fees & Charges and new income generating activities – Page 6
4. Implement the 2021/22 Operating Window and Opening Hours – Page 8
5. Purchase a new range of Saxon themed Souvenirs and Gifts – Page 9
6. Maintain the Lodge Kiosk as the primary Café – Page 10
7. Deliver a revised Education & Schools Programme and new Online Learning – Page 11
8. Implement a new year round calendar of paid Commercial Events – Page 12
9. Market and Promote the Castle as a credible Wedding Venue – Page 13
10. Market and Promote the Castle and its rooms available for Hire – Page 15
11. Review, Rationalise and Digitise the Collection & Archive – Page 16

1. Methodology: deliver the 2019 Purcell Castle Condition Survey within its 5 year lifecycle.

Essential Recommendation	Timescale	Cost	Comment
Obtain a 'commercial value' for the asset (Tamworth Castle, Museum Collection & Archive), develop and implement a 5 year capital investment programme.	2021/24	£3,000,000.00	£400k of spend has been approved, a balance of circa £2,600,000.00 of investment (capital / revenue) is required to deliver the 2019 Castle Condition Survey in its entirety.
Consider 'public consultation' on the purpose and long term future of the Castle, Museum Collection & Archive given the current and projected anticipated level of financial support needed.	2021/24	To be scoped and costed	Reset and Recovery Programme, Heritage Working Group to consider.

Essential That: Programme of works is approved to deliver the 2019 Castle Condition Survey. £400,000.00 of funding has been approved (split over 20/21 and 21/22) to enable the completion of Castle Curtain Wall Work and Purcell have been engaged to package the Priority 1 defects (*urgent work within 1 year that will permit immediate closure of premises and/or will prevent serious deterioration of the building fabric and/or address an immediate high risk to the health and safety of occupants and/or remedy a serious breach of legislation*).

Important Because: Pro-active maintenance and restoration of the Castle is more cost effective than reactive maintenance and allowing defects to deteriorate further. Failure to act on Priority 1 defects will result in further deterioration of the Castle & Museum asset and compromise the Health & Safety of its occupants and visitors.

Cost: The £3,000,000.00 figure quoted is not yet fully costed but was as a result of a meeting with Colin Staff, Senior Architectural Technician for Purcell UK. The Assistant Director Growth & Regeneration and Assistant Director Assets have since met with Purcell UK to determine costs associated with prioritising and delivering the Priority 1 defects, they are currently being packaged and costed for Tamworth Borough Council's consideration.

Benefit: Whilst there is no direct financial return, if the Castle & Museum were unable to open it would lead to a loss of income. Maintaining and preserving the Tamworth Castle & Museum asset will ensure that income generation can continue and that the Castle & Museum continues to play an important role within Tamworth, supporting economic growth and regeneration.

2. Organisational Structure: implement the 2021/22 Organisational Structure and associated training and certification in readiness for April 2021.

Essential Recommendation:	Timescale	Cost	Comment
Agree proposed organisational structure and costs, progress to appointments and staffing committee. Agree the active cleaning reviews recommendations to have a cleaning schedule implemented within the Castle, costs to be met by the central cleaning budget.	2021/22	£297,890.99	Note - £291,435.54 is the cost excluding additional 65 days opening (but would reduce ability to generate additional income). £265,697.33 is the cost excluding Café (but would result in no café facility). £259,241.87 is the cost excluding both of the above.
Work collaboratively with the Arts & Events team who will in turn facilitate the use the venue to deliver commercial events, weddings and room hire in addition to putting on Arts & Events activity outside of visitor days and hours. Arts & Events Team to be inducted as 'Key Holders' at the Castle.	2021/24	N/A	Cost of casual labour will need to be built into each event and sign off only given if the event demonstrates a return on investment.
Train the Manager, Officers and Visitor Services Duty Managers as Premises Managers to include Key Holding, Safe & Legal, Staff and Visitor Experience.	2021/22	£2400.00	Cost for IOSHH for the Castle Manager, First Aid and DBS Checks for designated duty managers.
Collections Officer brief to be scoped for 2021 to ensure Museum Accreditation Status, digitisation and rationalisation of the collection and archive.	2021/22	N/A	The Cultural Recovery Fund award will ensure that Museum Re-accreditation is submitted in 2021. Ongoing discussions continue with Staffs County Council re relocating the Archive, CRF consultants will support scoping this workload.
Re-engage the Friends of Tamworth Castle to provide clarity on their role within the new organisational structure, for example visitor services history guides.	2021/22	N/A	Potential for volunteers to support existing staffing structure going forward, post pandemic.
Give sufficient consideration and focus to the desired culture required within the Castle as a result of the new Organisational Structure being implemented.	2021/22	N/A	Consider personnel support and a 'buddy' for the new Manager.
Desirable Recommendation:			
Proactively engage educational institutions and secure placements within the Castle to support with Castle Museum Collection & Archive activity.	2022/23	N/A	Or post pandemic.
Recruit a pool of Casuals that can work across all Tamworth Borough Council Commercial Venues, apportion appropriate costs to venues/events. Cross train team members across multiple sites to increase flexibility and productivity.	2022/23		Additional costs will be offset against income generation.

Essential That: recruitment of the Manager; Education, Events & Administration Assistant (Duty Manager); Visitor Services Assistants (Duty Managers); Visitor Services Assistants Café to be prioritised as soon as possible to support 2021 opening. Recruitment of Seasonal Visitor Services Assistants and Education & Schools Assistants should commence in readiness for a more normalised level of trade as consumer confidence and footfall increases, schools in readiness for September 2021.

Important Because: A core team of competent, flexible and adaptable personnel need to be established and in place to enable and support the delivery of 'Fully Commercialising the Castle & Museum'. The absence of a core costed organisational structure at the Castle may have contributed to overspending on the salary budget each year since 2016.

Cost: The cost of the organisational structure to deliver all year round income generating activity would be £297,890.99 per annum. Reducing opening hours would reduce the cost to £291,435.54, excluding the Cafe Kiosk would reduce the cost to £265,697.33 and excluding both would reduce the

cost to £259,241.87. Whilst on the surface this would generate a saving compared to last year it would also limit and reduce much needed income generating potential.

90CN - Level 9 Cost 9AC - Level	Sum of Actuals	2017		2018		2019		2020		Salaries budget	Review Proposal	Proposal excl café posts	Proposal incl reduction to posts by 9 weeks	Proposal incl reduction to posts by 9 weeks excl café	
		Sum of Budget 2	Sum of Actuals	Sum of Budget 2	Sum of Actuals	Sum of Budget 2	Sum of Actuals	Sum of Budget 2	Sum of Actuals						
Castle & Museum 00101	144,152.61	202,290.00	171,346.53	204,550.00	177,017.14	208,640.00	183,884.68	215,680.00	143,328.72	231,680.00	229,727.70	277,530.62	245,336.95	271,075.16	238,881.50
00150	2.38	0.00					1,124.61	0.00	2,615.62	0.00					
01101	58,709.52	9,140.00	31,515.17	9,230.00	26,552.49	10,080.00	48,878.02	16,580.00	62,796.63	16,980.00	17,410.00				
Castle Schools Est 00101	16,325.34	20,870.00	20,361.72	20,610.00	1,513.60	21,570.00	184.50	23,680.00	0.00	24,760.00	24,452.00	20,360.37	20,360.37	20,360.37	20,360.37
00150			(0.78)	0.00			1,123.46	0.00	160.56	0.00					
01101	17,092.87	0.00	19,216.83	0.00	28,579.66	0.00	30,442.68	0.00	3,225.97	0.00					
Castle Events 01101	13,625.51	5,470.00	12,303.92	5,520.00	15,954.84	5,630.00	0.00	0.00	0.00	0.00					
Castle Hire 00101	0.00	0.00	0.00	0.00	0.00	0.00	0.05	0.00	0.00	0.00					
	249,988.23	237,770.00	254,743.39	239,910.00	249,617.73	245,920.00	265,638.00	255,940.00	212,127.50	273,630.00	271,589.70	297,890.99	265,697.33	291,435.54	259,241.87

Benefit: Implementing a fixed core costed establishment will enable and support the delivery of an all year round income generating operation as opposed to a limited seasonal operation. This core organisational structure does not rely on casual staff but can flex and evolve as income generating activity increases.

3. Income & Expenditure / Fees & Charges: implement the 2021/22 Fees & Charges and 16 new income generating activities.

Essential Recommendation:	Timescale	Cost	Comment
Implement proposed Fees & Charges with the aim to drive additional footfall into the Castle and maximise income generation.	2021/22	N/A	In readiness for opening on Saturday 27 th March 2021 if government restrictions allow.
Agree that Castle management must demonstrate that all activity is fully costed and can evidence a return on investment before sign off and implementation.	2021/24	N/A	Baseline templates to be created. Assistant Director Sign Off.
Revisit annual budgeting process with the aim of ensuring budgets and activities are SMART (specific, measurable, attainable, relevant and timely). Involve Castle management in setting expenditure budgets to ensure engagement and accountability.	2021/24	N/A	Initiate quarterly commercial review (look back / look ahead) between Castle Manager and Assistant Director.
Desirable Recommendation:			
Create and implement a suite of 'Day out in Tamworth' tickets, for example visit the castle in the morning and then lunch in the Assembly Rooms followed by a tour of St Editha Church. Link the town's rich heritage and venues to increase footfall and dwell time and maximise spend per visitor.	2021/22	N/A	Tamworth Castle is the town's single biggest heritage asset and features significantly in the successful Future High Street Fund award. The Castle is integral to the town's success and supports regeneration and economic growth.

Essential That: the Castle & Museum maintains its standing as the town's number one heritage asset, integral to the town's success and supporting ongoing regeneration and economic growth. The 2021/22 Fees & Charges are competitive and offer a sufficient range of income generating activity to improve financial sustainability. Tamworth Castle & Museum should be marketed and promoted as an all year round Visitor Attraction, Education & Schools Venue, Wedding Venue and Room / Venue Hire.

Important Because: The 2021/22 Fees & Charges will enable increased income generation from existing activity alongside supporting and enabling additional income generation from new activities.

Cost: There are no additional costs associated with implementing the 2021/22 Fees & Charges. However, it should be noted that some of the income generated as a result of 'Commercialising the Castle' could move to Arts & Events, as such might not be reflected in the Castle's accounts.

Benefit: The 2021/22 Fees & Charges list 16 new income generating activities that could deliver upward of **£8,246.00** of additional income per annum based on the conservative projections set out below (Appendix 1 – Fees & Charges Page 18).

New Fees & Charges:	Individual Fee:	Projection 1: Volume	Week / Month / Annual	Total Additional Income:	Projection 2: Volume	Week / Month / Annual	Total Additional Income	Projection 3: Volume	Week / Month / Annual	Total Additional Income
Home School	£5.50	3	48	£792.00	5	48	£1,320.00	10	48	£2,640.00
Half Price Weekday PM	£8.75	3	48	1260	5	48	£2,100.00	10	48	£4,200.00
Adult Annual Pass	£29.75	1	11	£327.25	3	11	£981.75	5	11	£1,636.25
Concession Annual Pass	£26.75	1	11	£294.25	3	11	£882.75	5	11	£1,471.25
Child Annual Pass	£22.50	1	11	£247.50	3	11	£742.50	5	11	£1,237.50
Family Annual Pass	£100.00	1	11	£1,100.00	3	11	£3,300.00	5	11	£5,500.00
Guided Tour (Min 15)	£15.00	15	1	£225.00	15	3	£675.00	15	5	£1,125.00
Great Hall/Courtyard - Day	£260.00	2	1	£520.00	4	1	£1,040.00	6	1	£1,560.00
Great Hall/Courtyard - Half	£140.00	2	1	£280.00	4	1	£560.00	6	1	£840.00
Great Hall – 2 Hour	£80.00	2	1	£160.00	4	1	£320.00	6	1	£480.00
Castle Rooms - Day	£120.00	4	1	£480.00	6	1	£720.00	8	1	£960.00
Castle Rooms – Half	£70.00	4	1	£280.00	6	1	£420.00	8	1	£560.00
Outbuildings – Day	£140.00	1	1	£140.00	3	1	£420.00	5	1	£700.00
Outbuildings - Half	£90.00	1	1	£90.00	3	1	£270.00	5	1	£450.00
Castle Exclusive Hire	£1,500.00	1	1	£1,500.00	2	1	£3,000.00	3	1	£4,500.00
Paid Ticketed Event Profit	£5.00	10	11	550	15	11	£825.00	20	11	£1,100.00
Total Income:				£8,246.00			£17,577.00			£28,960.00

Applying the new Fees & Charges to the 2019/20 actual visitor data could deliver **£49,242.55** of additional income in 2021/22 as set out in the table below. Assumes 2021/22 were to be a normal year not the current crisis stage as a result of the current global pandemic.

Ticket Type	2019 Actual Visitor Number	2019/20 Fees & Charges (not the reduced entry price)	2019/20 Expected Income	2021/22 Fees & Charges	2021/22 Expected Income
Adult	7460	£7.50	£55,950.00	£9.95	£74,227.00
Family Adult	2011	£27.00	£54,297.00	£37.50	£75,412.50
Concession	2379	£6.50	£15,463.50	£8.95	£21,292.05
Child	3129	£5.00	£15,645.00	£7.50	£23,467.50
Family Child	2005	N/A	N/A	N/A	N/A
Child 2-4	1454	£3.00	£4,362.00	N/A	N/A
Group Adult	187	£6.50	£1,215.50	£8.50	£1,589.50
Group Concession	N/A	£5.50	N/A	£7.50	N/A
Group Child	71	£4.00	£284.00	£6.00	£426.00
Ground Floor Only	18	£3.50	£63.00	£6.00	£108.00
Events	1958	N/A	N/A	N/A	N/A
Total:			£147,280.00		£196,522.55

Note: £147,280.00 was not generated in 2019/20 due to proactive and reactive maintenance works leading to reduced entry prices for visitors. It could be argued that the engrained culture of taking the easy option combined with a lack of commerciality contributed to a potential £44,466.50.00 loss of income (2019/20 actual income £102,813.50 vs 2019/20 potential income £147,280.00).

4. **Core Visitor Opening: increase the operating window to be open to the public from 1st February to 24th December, Tuesday to Saturday 0930-1630 and Sunday 1000-1600 (closed Easter Sunday).**

Essential Recommendation:	Timescale	Cost	Comment
Open the Castle & Museum to the public daily (Tuesday to Saturday 0930 to 1630 and Sunday 1000 to 1600) between 1 st February and 24 th December (excluding Mondays and Easter Sunday). Use time between 25 th December and 31 st January to carry out cleaning, maintenance and coordinated pre-season readiness activity.	2021/22	N/A	Cost to deliver the proposed operating window is included within the proposed Organisational Structure. Propose to open on Saturday 27 th March 2021 subject to government restrictions being lifted.
Review the marketing plan and activity (bricks and clicks) and social media, target key days, weeks, months, seasons, calendar events and demographics to drive an increase in footfall and maximise income, include engaging social media influencers.	2021/22	N/A	Communications Team are actively progressing the communication and marketing plan along with a Castle Website refresh.
Revisit the Collection & Archive on display within the Castle Museum with the aim to increase the collections on display and improve interpretation to stimulate interest and increase dwell time. Introduce augmented reality into the Castle to further bring 900 years of history to life and aid self-guided tours.	2021/22	Currently unknown but future scope will become clear following use of CRF money.	£70,000.00 of Cultural Recovery Fund has been allocated to revisit the Collection & Archive. £60,000.00 of CRF has been allocated to deliver an Augmented Reality Trail to aid self-guided tours.
Further develop the website and invest in the link to enable the Museum Collection & Archive to be online by enhancing the current Modes Platform.	2021/22	N/A	£10,000.00 of Cultural Recovery Fund has been allocated to deliver the Collection & Archive online platform.
Develop a way of working that enables Visitors, Education & Schools, Events, Venue Hire and Weddings to work together seamlessly whilst ensuring a great visitor / user experience.	2021/22	N/A	A shared calendar is currently under construction, it will be accessed by Castle and Arts & Events staff to make bookings outside of visitor days and times.

Essential That: the Tamworth Castle & Museum is pro-actively marketed and promoted as an all year round Visitor Attraction (Café and Gift Shop), Education & Schools Venue, Wedding Venue and Room / Venue hire rather than its current role as a seasonal Castle & Museum offering little else.

Important Because: Visitor numbers and income generating activity are in decline amidst a rising cost base. 2021 presents a unique opportunity with the opening of the new Saxon Battle & Tribute to market and promote the Castle & Museum far and wide. Tamworth Castle also needs to improve its financial sustainability and lessen its reliance on subsidy from Tamworth Borough Council.

Cost: The £6,455.45 salary costs associated with increasing the operating window have been included in the Organisational Structure and associated costs and would pay back in year 1.

Benefit: Opening the Castle & Museum to visitors for an additional 65 days based on the 2019/20 averages could deliver upwards of **£6,581.25** additional income per annum (figure used assumes just 25% take-up). It also enables and supports all year round income generating activity.

2019/20 Daily Average Visitor Number	2020/21 Proposed Additional Visitor Days	2019/20 Average Ticket Entry Income	Projection 1:	Total Additional Income	Projection 2:	Total Additional Income	Projection 3:	Total Additional Income
81	65	£5.00	25% Income	£6,581.25	50% Income	£13,162.50	100% Income	£26,325.00

5. Retail Shop: purchase a new range of ‘Saxon’ themed souvenirs and gifts to support the opening of the new Saxon Battle & Tribute.

Essential Recommendation:	Timescale	Cost	Comment
Exit current lines (approximately 175) with less than 10 unit sales recorded against them, consider a market stall with the aim to recoup cost prices.	2021/22	N/A	Cost price is to be recovered, £550.00 has been sold to date as a result of a pop up shop.
Sign off agreed assortment in new location, no more than 100 lines to include: Castle Associated Souvenirs, Castle Branded Souvenirs, Gifting, and Themed Events	2021/22	N/A	Shop has relocated into its new space within reception, all visitors will now exit via the shop.
Invest in the team to support purchasing and pricing strategy and driving sales to support financial sustainability of the Castle & Museum.	2021/22	£2500.00	Source a range of Saxon themed merchandise for the Gift Shop.
Desirable Recommendation:			
Purchase an income generating collectable souvenir penny press machine featuring unique Saxon themed coins.	2021/22	To be costed and scoped.	Minimum visitor threshold required informs costs.

Essential That: Tamworth Castle & Museum provides a commercial range of souvenirs and gifts for visitors to purchase. Whilst a significant amount of work has already taken place to edit the assortment and relocate the Gift Shop into Reception so that all visitors pass through it, it does not yet stock a range of souvenirs or gifts to support the new Saxon Battle & Tribute.

Important Because: The Saxon Battle & Tribute will drive significant footfall into the Castle and all visitors will now exit via the newly relocated Gift Shop. Visitors will expect to be able to purchase gifts and souvenirs relevant to their experience and a commercial opportunity presents itself.

Cost: £2500.00 to be made available in the Shop Trading Account Budget to purchase a range of Saxon themed souvenirs and gifts.

Benefit: £2500.00 of investment should deliver no less than £8,333.00 of income (70% Margin). The cost and benefit of the Penny Press machine is not yet known.

In addition and as a result of relocating the Gift Shop it is reasonable to assume an uplift in spend per visitor going forward. The average spend per visitor in 2019/20 was 70.4p, increasing spend per visitor to £1.00 based on 2019/20 actual visitor numbers could generate upwards of **£10,017.59** of additional income. The table below sets out a number of projections based on increased footfall and spend.

	2019/20 Actual	Projection 1: Additional Income	Projection 2: Additional Income	Projection 3: Additional Income
Shop Average Spend	70.4p	£1.00	£1.25	£1.50
Total Income Based on 2019/20 Visitor Numbers	£0.70	£1.00	£1.25	£1.50
33840	-£23,822.41	£10,017.59	£18,477.59	£26,937.59
Total Income Based on 2019/20 Visitor Numbers +5%		£1.00	£1.25	£1.50
35532		£11,709.59	£20,592.59	£29,475.59
Total Income Based on 2019/20 Visitor Numbers +7.5%		£1.00	£1.25	£1.50
36378		£12,555.59	£21,650.09	£30,744.59
Total Income Based on 2019/20 Visitor Numbers +10%		£1.00	£1.25	£1.50
37224		£13,401.59	£22,707.59	£32,013.59

6. Café Kiosk: maintain the Upper Lodge Kiosk as the primary Café / secondary shop open daily 1000 – 1600 for the 32 weeks between April and early November (up to and including Bonfire Night).

Essential Recommendation:	Timescale	Cost	Comment
Maintain the Upper Lodge Kiosk as the primary Café / secondary Shop for visitors to the Castle & Museum, Castle Grounds and passing trade.	2021/22	N/A	Sales in the 12 weeks it was open in 2020 amidst the pandemic were £5326.48, and close to the whole of 2019/20's sales.
Open between daily 1000-1600 for 32 weeks between April and October inclusive of Bonfire Night.	2021/22	N/A	Cost to implement in 2021/22 is already included in the proposed Organisational Structure. Reopen 27 th March subject to government restrictions being lifted.
Install CCTV, Fire and Intruder systems.	2021/22	£3,000.00	Electronic till system, Wi-Fi, data and power are already in place along with insurances and night safe banking arrangements.
Desirable Recommendation:			
Agree longer term organisational structure, opening hours and core offer.	2022/23	To be scoped and costed	
Licence the Upper Lodge Kiosk for the sale of Alcohol on and off the premises to support Arts & Events and Castle Grounds Events.	2022/23	To be scoped and costed	The Upper Lodge Kiosk could be accessed and operated by Arts & Events for use beyond normal trading hours.
Invest in Technology to enable booking of tickets for the Castle & Museum and other commercial venues along with Tourist Information Services.	2021/23	N/A	

Essential That: the Café Kiosk reopens on its current offer of bean to cup hot beverages, cold beverages, confectionery, ice cream and snacks, gifts and souvenirs. Pro-actively market and promote its unique and quirky setting.

Important Because: The Café Kiosk as a standalone unit is ideally placed to serve visitors to the Castle, events in the Castle Grounds and daily passing trade. Sales of £5326.48 in the 12 weeks it was open in 2020 almost exceeded the 2019/20 annual sales, just imagine what could be achieved post pandemic.

Cost: Personnel costs of £32,193.66 have been included in the Organisational Structure and associated costs, the requirement for two personnel is costly and impacts profitability, consideration should therefore be given to reducing to one member of staff during quieter times. £3000.00 is needed to finish the fit out that was started by installing CCTV, Fire and Intruder alarm system.

Benefit: It is reasonable to assume that the Café Kiosk will benefit from increased footfall and an uplift in spend per visitor as a result of the improved offer. In 2019/20 the average spend per visitor was 19p, increasing spend to 50p could generate upwards of **£10,414.82**, of additional income which would deliver circa £7,290.37 of margin (70%). The table sets out a number of additional income projections based on increased footfall and spend.

	2019/20 Actual	Projection 1: Additional Income	Projection 2: Additional Income	Projection 3: Additional Income
Café Average Spend	£0.19	£0.50	£0.75	£1.00
Total Income Based on 2019/20 Visitor Numbers				
33840	-£6,505.18	£10,414.82	£18,874.82	£27,334.82
Total Income Based on 2019/20 Visitor Numbers +5%		£0.50	£0.75	£1.00
35532		£11,260.82	£20,143.82	£29,026.82
Total Income Based on 2019/20 Visitor Numbers +7.5%		£0.50	£0.75	£1.00
36378		£11,683.82	£20,778.32	£29,872.82
Total Income Based on 2019/20 Visitor Numbers +10%		£0.50	£0.75	£1.00
37224		£12,106.82	£21,412.82	£30,718.82

7. Education & Schools: deliver a revised in-house programme alongside introducing new chargeable remote online learning programme.

Essential Recommendation:	Timescale	Cost	Comment
Develop a pro-active marketing strategy that reaches out to all schools within a one hour drive time of the Tamworth Castle & Museum with the aim to maximise occupancy, income and profit generation.	2021/22	N/A	Reopen the Education & Schools programme in September 2021. Marketing database for all schools is currently under construction (including Communications Team email to all schools).
Review the catalogue of workshops and pricing structure in line with the competition with the aim to streamline and reduce the number of workshops, whilst still offering choice and value.	2021/22	N/A	See Fees & Charges
Explore and develop a Key Stage 4 and Key Stage 5 proposition, this need not necessarily be through 'delivering a workshop', it should include an online offering and therefore have wider appeal to include the local community (telling the story from Saxon era to present day).	2021/22	N/A	£20,000.00 of Cultural Recovery Fund has been allocated to deliver the remote online learning programme.
Revisit the cost of delivering workshops with the aim to reduce reliance on casual staff, move the required core casual staff onto school year (40 week) seasonal contracts to ensure calibre and reliability is maintained.	2021/22	N/A	Personnel cost to deliver In-house Education & Schools programme has been included in the proposed Organisational Structure, go live September 2021.
Standardise all booking material and reduce manual touch points with the aim of making the process on line and self-serve.	2021/22	N/A	
Digitise all workshop material (removing the significant volume of paper and storage required).	2021/22	N/A	The £20,000.00 of Cultural Recovery Fund also covers this activity.
Ensure all administration conforms to GDPR regulations and the Tamworth Borough Council retention standard.	2021	N/A	This has been an ongoing task and is nearing completion.
Desirable Recommendation:			
Consider offering a free returning child ticket when accompanied by a paying adult for all school children to support an increase in future visitor numbers, income and advocacy.	2021/22	N/A	Footfall driving incentive for all children attending an in-house education and schools programme.

Essential That: continue to offer an in-house Education & Schools programme for Key Stage 1 to Key Stage 4. Not only is this activity a significant income generator it also aligns to the Castle & Museums stated purpose; *‘a unique monument offering an inspiring, entertaining and enjoyable learning experience to all users’*. The current proposition is not marketed or promoted which presents a significant opportunity to increase occupancy and ultimately income generation.

Important Because: In 2019/20 the Education & Schools programme accounted for 30% of total income generating £59,782.75.

Cost: Personnel costs have been included in the Organisational Structure and associated costs. However it should be noted that the requirement for four personnel in 2019/20 has been reduced to two personnel to deliver the new onsite proposition and utilising new augmented reality.

Benefit: Occupancy in 2019/20 was 48% with no pro-active marketing or promotion. Increasing occupancy by 15% in 2022/23 based on 2019/20 average income could generate an additional **£8,538.47** of income.

In addition, securing just 2 paid subscriptions of £300.00 per month over the 9 month school year could generate **£5,400.00** of new income. This new remote online learning platform is being developed by This Great Adventure Company as a result of a Culture Recovery Fund award, TGAC have suggested that it would be reasonable to assume income of between £250 and £450 per subscription.

8. Commercial Opportunities: create a year round calendar of paid commercial income generating events utilising the space and newly created rooms at the Castle.

Essential Recommendation:	Timescale	Cost	Comment
Arts & Events to develop and facilitate a calendar of paid commercial ticketed events to be delivered within the Castle outside of visitor days and times and in line with Castle Fees & Charges. Room / Venue Hire Fees & Charges to be retained by the Castle, profit from events after costs to be retained by Arts & Events Team.	2021/22	N/A	Shared Castle calendar under construction for Castle and Arts & Events staff to make bookings. All room income being retained within the Castle.
Create an event baseline templates to demonstrate and ensure income and expenditure and profit is clear.	2021/22	N/A	Event organiser to sign off if event demonstrates a return on investment.
Update the website and social media to actively promote all commercial events and enable online booking of all commercial events.	2021/22	N/A	Communications Team are progressing along with a Castle Website refresh. Consider external Marketing Strategy.
The Castle must be dressed to reflect the seasonal calendar, Half Term, Easter, Half Term, Summer, Halloween and Christmas to support visitor and educational activity. These events need to offer something above and beyond the standard visitor proposition and attract the appropriate surcharge.	2021/24	N/A	The Castle will deliver Educational Events and School Holiday Seasonal Visitor events such as Easter, Halloween and Christmas. The Santa Trail is the single most profitable Castle event generating much needed income.
Work collaboratively with the Arts & Events Team to make the venue available for Arts & Events led external events outside of the main visitor days and times (Mondays and Late Afternoon / Evenings) subject to room availability. Room / Venue Hire Fees & Charges to be retained by the Castle, profit from events after costs to be retained by Arts & Events Team.	2021/24	N/A	No events will be permitted to take place in the main Castle whilst it is open to visitors (circa 60% of income). Arts & Events to work closely with the Castle Manager or in their absence the AD Growth and Regeneration. All room income to be retained within the Castle accounts.
Desirable Recommendation:			
Consider investing in the current kitchen to enable food preparation (café, events, room/venue hire and weddings). Options could include a facelift through to full refurbishment.	2023/24	To be scoped and costed.	Could be as little as a £5000.00 facelift up to a fully commercial kitchen.

Essential That: Tamworth Castle continues to evolve and seek new ways to generate all year round income. Creating a calendar of paid ticketed and ‘relevant’ commercial events will drive additional footfall into the Castle and unlock much needed income potential.

Important Because: Visitor numbers and income generating activity are in decline amidst a rising cost base. 2021 presents a unique opportunity with the grand opening of the new Saxon Battle & Tribute to market and promote the Castle & Museum far and wide. Tamworth Castle needs to build its sustainability and lessen its reliance on subsidy from the Council.

Cost: There are no costs associated with creating a year round calendar of paid commercial events. However, it should be noted that some of the income generated as a result of ‘Commercialising the Castle’ could move to Arts & Events, as such will might not be reflected in the Castle’s accounts. The Castle will market and promote events on social media and take bookings via the website. Events will primarily consist of small local businesses delivering relevant commercial events, a good example would be wreath making at Christmas in the Great Hall and Townshend Room.

Benefit: Increased footfall into the Castle, no financial outlay required from the Council, all profit will be retained by the Castle. Income potential is largely unknown but it would be reasonable to assume that just one paid event per month for 25 people could generate **£1,375.00** of income. The table below also sets out some modest income projections.

Number of Tickets Sold Per Month	Number of Months Per Year	Projection 1:	Projection 2:	Projection 3:
		£5.00 Profit Per Ticket	£7.50 Profit Per Ticket	£10.00 Profit Per Ticket
		£5.00	£7.50	£10.00
25	11	£1,375.00	£2,062.50	£2,750.00
50	11	£2,750.00	£4,125.00	£5,500.00
75	11	£4,125.00	£6,187.50	£8,250.00
100	11	£5,500.00	£8,250.00	£11,000.00

9. Weddings: market and promote the Castle as a credible Wedding Venue for civil marriage and civil partnerships, as such prepare the Great Hall to reflect the Castle brand.

Essential Recommendation:	Timescale	Cost	Comment
Arts & Events to develop and facilitate the delivery of aa weddings within the Castle in line with Castle Fees & Charges. Room / Venue Hire Fees & Charges to be retained by the Castle, additional income generated to be retained by Arts & Events Team. Meeting & Events Coordinator to develop commercial wedding packages for the Assembly Rooms and Castle.	2020	N A	Coordination of weddings transferred in November 2020. Shared Castle Calendar is under construction for A&E M&E Coordinator to take and confirm bookings. Consider all income generated at the Castle being retained within the Castle accounts and charging a proportion of the cost of the A&E Officer into the Castle accounts. Additional income generated (eg Food and Beverage) to be retained by Arts & Events.
Invest in wedding collateral to showcase the Castle and Assembly Rooms dressed as individual or combined venues.	2021/22	£2500.00	£2500.00 consists of professional venue dresser and professional photographer and marketing materials.
Update the website and social media to actively promote the Castle and Assembly Rooms as commercial venues.	2021/22		Communications Team are progressing along with Castle Website refresh.
Desirable Recommendation:			
Partial redecoration of the Great Hall to be ready to support commercial events has been completed, high level cleaning and painting including vaulted ceiling is required.	2021/22	£7500.00	Costs associated with completing this work is broken down as follows; Floor £1500, Cleaning £1000, Decorator £5000.
Consider investing in a branded electric hospitality shuttle.		£8000.00	Ideal to transfer the wedding party, elderly or less able guests to the Castle front door and also the Bride and Groom into the Castle Grounds.

Essential That: the Castle is properly marketed and promoted as a Wedding Venue from 2021, it currently isn't despite being licenced for civil marriage and civil partnerships. The Great Hall needs to be dressed and photographed to enable pro-active marketing and promotion of the venue in conjunction with the Assembly Rooms. The pandemic has pretty much closed down the wedding business resulting in significant volume of pent up demand, Tamworth Castle needs to be ready to handle an uplift in bookings as government restrictions are lifted.

Important Because: Only 5 ceremonies were carried out in 2019/20 generating £4854.15 of income. The Great Hall is in desperate need of cosmetic improvements as a result of years of neglect. The Castle needs to generate more income and the opportunity for growth has never been better.

Cost: Investing £2500.00 for professional photography, professional venue dressing and marketing material will provide the framework required to properly market and promote the venue. It should be noted that some of the income generated as a result of 'Commercialising the Castle' could move to Arts & Events, as such will might not be reflected in the Castle's accounts.

Benefit: Increasing bookings by 3 in 2021/22 would pay back the investment in year 1. Delivering the modest Projection 1 in the table below would generate **£6810.00** of additional income.

2020/21 Fees & Charges:	2019/20 Actual	Projection 1:	Projection 2:	Projection 3:
		Additional Bookings Per Annum	Additional Bookings Per Annum	Additional Bookings Per Annum
Wedding Ceremony April 2021		3	5	7
£995.00	-£4,854.15	£2,985.00	£4,975.00	£6,965.00
Weekday (Mon-Wed) Wedding Ceremony April 2021		2	4	6
£750.00		£1,500.00	£3,000.00	£4,500.00
3 Hours Exclusive Use of the Castle for Wedding Ceremony April 2021 (Summer)		3	4	5
£500.00		£1,500.00	£2,000.00	£2,500.00
3 Hours Exclusive use of the Castle for Wedding Ceremony April 2021 (Winter)		3	4	5
£275.00		£825.00	£1,100.00	£1,375.00
Total Additional Income:		£6,810.00	£11,075.00	£15,340.00

10. Venue / Room Hire: make Tamworth Castle and its repurposed rooms available to hire for private and/or commercial events to generate much needed income.

Essential Recommendation	Timescale	Cost	Comment
Arts & Events Meeting & Events Coordinator to create a booking system to enable the commercialisation of the Castle Venue and Rooms for private and commercial meetings and event hire in line with Castle Fees & Charges. Room / Venue Hire income to be retained by the Castle. Food & Beverage income to be retained by Arts & Events.	2021/22	N/A	Shared Castle calendar is currently under construction for Castle and Arts & Events to access and make bookings. Consider all income being retained within the Castle accounts and charging a proportion of cost of A&E Officer into the Castle accounts.
Update the website and social media to actively promote the Castle venue and its rooms and outbuildings for hire.	2021/22	N/A	Communications Team are progressing. Room and Venue Hire charges are listed on the proposed Fees & Charges.
Create Business Development Strategy, in conjunction with Enterprise Centre and Assembly Rooms.	2021/22	N/A	In addition to commercial room hire, make it known within TBC and its partnerships that rooms are available within the Castle for meetings, events, launches etc.

Essential That: Tamworth Castle continues to evolve and seek new ways to generate all year round income. As such, two rooms have been created on the on the ground floor that are available for private or corporate hire.

Important Because: Visitor numbers and income generating activity are in decline amidst a rising cost base. 2021 presents a unique opportunity with the grand opening of the new Saxon Battle & Tribute to market and promote the Castle & Museum far and wide. Tamworth Castle needs to build its sustainability and lessen its reliance on subsidy from the Council.

Cost: There are no costs associated with this income generating activity. Potential users will contact the Castle, make the booking and make the payment. The Castle will market and promote room and venue hire on social media and via the website.

Benefit: The proposed Fees & Charges set the half day rate for the Townshend Room at £70.00 and full day rate at £120.00. It would be reasonable to assume that one half day booking per week (children's birthday party) could generate **£3360.00** of income per annum for very little effort.

11. Collection & Archive: review and rationalise and make it relevant (Saxon era to present day) and make it accessible to all.

Essential Recommendation	Timescale	Cost	Comment
Develop the Castle, Museum Collection & Archive as a modest 'physical' Museum with a significant 'digital' Collection & Archive spanning the Saxon era present day and promoting Tamworth's history and heritage and accessible to all.	2021/23	Tamworth Story project to be scoped and costed.	£70,000.00 of Cultural Recovery Fund has been made available in 2021 for a comprehensive review and to start the digitisation of the Collection & Archive. Focus in 2022 will reinvent the south side of the museum to tell the Tamworth Story, will form part of a capital bid in due course.
Verify that all items currently listed on Modes have; identification Number, Name, Description, Quantity, Photograph, Location and Date – use Modes Data to inact online access to all via the Tamworth Castle website	2021/23	N/A	Active discussions are taking place with Staffordshire County Council to explore relocating the Archive out of Tamworth, this would potentially release the Holloway Lodge asset for repurposing. £10,000.00 of Cultural Recovery Fund has been allocated to deliver online presence of the Collection & Archive.
Ensure Modes platform is maintained and up to date to ensure a comprehensive record, should anything happen to the physical Collection and Archive it would be lost forever.	2021/23	N/A	Linked to Cultural Recovery Fund.
Prioritise digitising the Saxon Story and Industrial Tamworth followed by History of Tamworth through Saxon, Norman, Medieval, Tudor, Stuart, Georgian and Victorian.	2021/23	N/A	Linked to Cultural Recovery Fund. Does a great job to start the work, unquantifiable, capital bid.
Develop and implement exit strategy for collection and archive items that fall outside of point 3 ensuring Arts Council England disposal guidelines are followed	2021/23	N/A	Linked to Cultural Recovery Fund.
Agree revised policy for accepting new items into the Collection & Archive.	2021	N/A	Linked to Cultural Recovery Fund.
Secure overdue full Museum Accreditation status and ensure it is maintained in good time.	2021	N/A	Linked to Cultural Recovery Fund.
Identify from the Collections officer what is needed to ensure we meet our building, collection and archive preservation commitments and anticipated spend required over the next 3 years.	2021	N/A	Business cases to be written and presented to secure funding to include Radiators and Covers, Lighting, Window Blinds.
Desirable Recommendation			
Proactively recruit new volunteers from further education institutes to support the collections officer get back on track with cleaning, preserving, managing and digitising the Museum Collection & Archive.	2021/22	N/A	
Make an informed decision on the long term location of the Collection & Archive, be that using existing buildings (Coach House & Stables, Lower Holloway Lodge) or elsewhere. Explore the longer term exit of the Amington Industrial Unit, current cost to Tamworth Borough Council including Business Rates circa £16110.00 per annum.	2021/22		

Essential That: that the Collection & Archive is reviewed and rationalised, it is vast at circa 40,000 items and as such is stored across 3 locations, the Castle, Amington Store (at a cost of £16,000.00 per annum) and Holloway Lodge. Only a fraction of the collection is available for public viewing and the archive is off limits to the public.

Important Because: In addition to the costs attached to managing and preserving the collection and archive comes a responsibility. Worryingly less than 10% of the collection and archive is photographed, important because should anything happen it would be lost forever. There is a widely held view from all key stakeholders that a significant proportion is not of real importance to Tamworth.

Cost: A successful Cultural Recovery Fund bid has enabled the appointment of Consultants and to start the process of review and rationalisation. Additional costs are largely unknown at this point but will become clear once the consultants have carried out their assessment.

Benefit: The financial benefit is largely unquantifiable beyond having the Collection & Archive online for all to access and Holloway Lodge as a commercial asset ready for repurposing if the archive is transferred to Staffordshire County Council. Importantly, the review and rationalisation will reset the framework for ongoing management and preservation of the collection and archive.

Appendix 1: Proposed Fees and Charges 2021/22

Castle Fees & Charges	2021/22	2019/20
Adult (16 years and over)	£9.95	7.50
Concessions	£8.95	6.50
Child (up to 15 years)	£7.50	5.00
Home Schooled Children (Monday to Friday)	£5.50	new
Family Ticket for up to 5 persons (for each additional child in the party a flat rate of £5.00 per child will be charged)	£37.50	27.00
Ground Floor Only	£6.00	3.50
General Admission Monday to Wednesday after 3pm	Half Price	new
Annual Pass Adult	£29.75	new
Annual Pass Concessions	£26.75	new
Annual Pass Child (up to 15 years)	£22.50	new
Annual Pass Family (up to 5 persons)	£100.00	new
General Admission Carer (Valid ID)	FREE	
Advance Pre Booked Group Bookings (Minimum 25):		
Group Adult	£8.50	6.50
Group OAP/Student/Concession	£7.50	5.50
Group Child	£6.00	4.00
Guide fee charged at £35.00 flat rate for 2 hours	£35.00	30.00
Group organiser/guide (Coach Parking Free)	FREE	
Bespoke Pre Booked Group Bookings:		
Call for details, pricing will be determined by requirements	VARIABLES	new
Guided Tours (Minimum 15 people) to include Guide (£15.00 per head)	£15.00	new

WEDDING CEREMONIES:		
Wedding Ceremony Booked during 2021 - March 2022	April	£995.00 925.00
Weekdays (Monday to Wednesday)		£750.00 new
3 Hours Exclusive Use of the Castle for Wedding Ceremony (Summer)		£500.00 new
3 Hours Exclusive Use of the Castle for Wedding Ceremony (Winter)		£275.00 new
ROOM HIRE:		
Great Hall – Minimum Hire 2 Hours £80, Half Day £140, Full Day £260		Up to £260.00 new
Courtyard – Minimum Hire 2 Hours £80, Half Day £140, Full Day £260		Up to £260.00 new
Castle Rooms – Half Day £70, Full Day £120		Up to £120.00 new
Castle Outbuildings – Half Day £90, Full Day £140		Up to £120.00 new
Exclusive hire of the Castle (Full Day)		£1500.00 new
Bar fee (provision of bar counter and premises supervisor only)		£175.00 150.00
CASTLE VISITOR LED EVENTS:		
Child Storytelling with Craft Activity		£9.95 6.00
Child Dragon Hunt with Craft Activity		£9.95 6.00
Child Enchanted Castle with Craft Activity		£9.95 6.00
Child Santa Trails		£15.00 9.00
Child must be accompanied by paying adult (max 2 adults for Santa Trail)		£9.95 6.50
Additional Seasonal Castle Visitor Led Events		Up to £15.00 new
BESPOKE EVENTS:		
The Castle will run a number of bespoke paid ticketed events and prices will vary. All bespoke paid ticketed events will be advertised on the website		VARIES new
The Castle will be open to approach for bespoke events at the Castle and in its buildings, prices will vary depending on the needs of the client		VARIES new
Refreshments available on request and prices will vary, minimum cost per person £3.50		VARIES new

EDUCATION & SCHOOLS:		
Early Years / Reception Storytelling Sessions	£7.50	5.00
Role Play Workshops Key Stage 1	£7.50	5.00
Role Play Workshops Key Stage 2	£7.50	5.00/ 5.75
Role Play Workshops Key Stage 3	£7.50	5.50
Workshops for Key Stage 4	£8.50	7.00
Schools participating in more than 1 session are charged £2.50 extra per session per child	£2.50	1.50
Carers admitted free	FREE	
Cancellation is charged at £75.00 (notice 5-8 Weeks prior)	£75.00	50.00
Cancellation 2-4 weeks before	50% of total visit cost	50%
Cancellation less than 2 weeks before	100% cost of visit	100%
School Supervision ratio is 1 adult required for every 10 children. 0-4 children over must pay for the adult 5-10 children over the ratio they get the adult free	1 adult free for every 10 children only, others pay.	
Annual Online Subscription for each Key Stage Year	£300.00 to be confirmed	new
Application of the cancellation policy is at the discretion of the Castle Manager and will consider mitigating circumstances such as but not limited to pandemics.		